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Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-09-17
Date of Last Change to Activities: 2012-05-21
Investment Auto Submission Date: 2012-02-23
Date of Last Investment Detail Update: 2012-02-23
Date of Last Exhibit 300A Update: 2012-05-15
Date of Last Revision: 2012-05-21

Agency: 027 - Office of Personnel Management   **Bureau:** 00 - Agency-Wide Activity

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: USA Staffing System

2. Unique Investment Identifier (UII): 027-000000052

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

   USA Staffing directly supports the OPM mission of Recruiting, Retaining, and Honoring a World-Class Workforce to Serve the American People. Specifically, USA Staffing facilitates the accomplishment of the OPM Strategic Goal to: Help agencies recruit and hire the most talented and diverse Federal workforce possible to serve the American people. USA Staffing permits HR professionals to effectively recruit, assess, certify, and onboard candidates for Federal positions (from entry-level to Senior Executive Service) across the Government while complying with appropriate Federal rules and procedures. USA Staffing system accomplishments for FY10/FY11 have focused on enhancements that will better allow Federal agencies to meet Hiring Reform guidelines including the elimination of written KSAs, using category rating procedures, involving Hiring Managers in the selection process, and applicant notification. The primary beneficiaries of the USA Staffing system include Federal HR Professionals, Hiring Officials, and Federal job applicants. USA Staffing is offered as Software as a Service (SaaS) service model to Federal agencies under Fee for Service Interagency agreements.   OPM provides USA Staffing to Federal agencies on a voluntary, cost-recovery basis. Federal agencies may opt to use USA Staffing or choose from a number of private sector TAS offerings. Currently, 54 agencies are using USA Staffing to recruit, assess, and certify candidates for Federal employment. Usage of the USA Staffing program has grown rapidly through FY10 and FY11. In FY11, two new Department-level Federal

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agencies began to use USA Staffing across their respective enterprises. As a result, the USA Staffing program is increasing its infrastructure (i.e., new staff and additional hardware) to support expanded usage by HR professionals, hiring managers, and applicants. Although USA Staffing has expanded its infrastructure and system capability, the USA Staffing pricing will remain at FY09 levels in FY12 due to the economies of scale achieved in servicing a broader customer base.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

There is no legislative mandate that requires OPM to support USA Staffing. OPM is authorized to provide USA Staffing under the provisions of the Revolving Fund, 5 U.S.C. 1304 (e) (1), which permits OPM to perform human resource management services for Federal agencies on a reimbursable basis.   USA Staffing is currently working on the following planned enhancements to close identified system gaps within the Staff Acquisition function: Phase II of developing an entrance-on-duty system, Onboarding Manager, which will allow agencies to manage their specific and government-wide on-boarding forms, and allow applicants to complete the forms without multiple entries of the same information. Onboarding Manager will permit agencies to use their USA Staffing data to streamline the entrance-on-duty process through integration with the core USA Staffing system. Onboarding Manager was built to meet EHRI requirements and will interconnect with the electronic Official Personnel File (e-OPF). USA Staffing customers have also asked Human Resources Solutions to expand USA Staffing capability to include competency and classification capability. In FY12, USA Staffing plans to build a vision and requirements for Competency/Classification Manager and will begin DME activities in FY13.   If USA Staffing is not fully funded and shut down, based on preliminary estimates, the timeframe for transitioning the 54 agencies to a different Talent Acquisition System would be between 3 and 5 years, with a minimum total cost to the Government of between $81,050,000 and $200,450,000 for Security Assessment and Authorization, assessment instrument creation, and USA Staffing shutdown costs, with at least an additional 370,320 personnel hours spent on retraining/rewriting Standard Operating Procedures.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

-Interfaced with the over 5.3 million applicants, 6,500 HR Professional, and 87,000 Hiring Managers. -Deployed enhancements that better allow Federal agencies to meet Hiring Reform guidelines. -Completed Department of Veteran Affairs implementation for 1,500 HR Professionals across 179 offices. -Completed 66% of Department of Defense Enterprise Staffing System Interim Implementation for 3,000 HR Professionals across all DoD Components.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

FY2012 Core USA Staffing System Updates (Q2 & Q4) FY2012 Oracle Security Patches (Q1 - Q4) FY2012 Continuity of Operations (COOP) Plan Test and Update FY2012 Contingency

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Plan Test and Update FY2012 EOD Updates (1201 & 1202) FY2013 Core USA Staffing System Updates (Q2 & Q4) FY2013 Oracle Security Patches (Q1 - Q4) FY2013 Continuity of Operations (COOP) Plan Test and Update FY2013 Contingency Plan Test and Update FY2013 Competency Management Assessment Updates (1301 & 1302).

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-04-04

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding				
	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$0.0	$0.3	$0.3	$0.3
DME (Excluding Planning) Costs:	$0.0	$0.0	$0.0	$0.0
DME (Including Planning) Govt. FTEs:	$0.0	$0.9	$0.9	$1.0
Sub-Total DME (Including Govt. FTE):	0	$1.2	$1.2	$1.3
O & M Costs:	$7.3	$6.8	$8.4	$8.6
O & M Govt. FTEs:	$17.9	$15.4	$18.7	$19.8
Sub-Total O & M Costs (Including Govt. FTE):	$25.2	$22.2	$27.1	$28.4
Total Cost (Including Govt. FTE):	$25.2	$23.4	$28.3	$29.7
Total Govt. FTE costs:	$17.9	$16.3	$19.6	$20.8
# of FTE rep by costs:	114	77	79	81

Total change from prior year final President's Budget ($)		$0.0	$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

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2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

The FY2013 request is a 4% increase from CY2012. This change reflects increases in salaries and inflation.

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Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy											
Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded		OPM1911F004	NA	2400							
Awarded		OPM32-12-A-0 018	NA	2400							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
As a mature system that is fully operational, USA Staffing is not required to use earned value management. The majority of the activities are steady state (less than 1% of the total budget is DME) and pose a low level of risk to OPM. The contracts used for USA Staffing development and operations support are multipurpose contracts intended for serving a variety of projects.

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Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-05-21

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	**Project Name**	**Project Description**	**Project Start Date**	**Project Completion Date**	**Project Lifecycle Cost ($M)**
1	FY12 Q2 Core USA Staffing System Update	FY12 Q2 Core USA Staffing System Update.			
10	FY12 EOD Update 1202*	FY12 EOD Update 1202*.			
11	USA Staffing for FY2011	This project is for FY2011 USA Staffing milestones not yet completed on September 2011.			
2	FY12 Q4 Core USA Staffing System Update	FY12 Q4 Core USA Staffing System Update.			
3	FY12 Q1 Oracle Security Patch (Database and Operating System)	FY12 Q1 Oracle Security Patch (Database and Operating System).			
4	FY12 Q2 Oracle Security Patch (Database and Operating System)	FY12 Q2 Oracle Security Patch (Database and Operating System).			
5	FY12 Q3 Oracle Security Patch (Database and Operating System)	FY12 Q3 Oracle Security Patch (Database and Operating System).			
6	FY12 Q4 Oracle Security Patch (Database and Operating System)	FY12 Q4 Oracle Security Patch (Database and Operating System).			
7	FY12 Continuity of Operations (COOP) Plan Test and Update	FY12 Continuity of Operations (COOP) Plan Test and Update.			

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Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
8	FY12 Contingency Plan Test and Update	FY12 Contingency Plan Test and Update.			
9	FY12 EOD Update 1201*	FY12 EOD Update 1201*.			

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
1	FY12 Q2 Core USA Staffing System Update							
10	FY12 EOD Update 1202*							
11	USA Staffing for FY2011							
2	FY12 Q4 Core USA Staffing System Update							
3	FY12 Q1 Oracle Security Patch (Database and Operating System)							
4	FY12 Q2 Oracle Security Patch (Database and Operating System)							
5	FY12 Q3 Oracle Security Patch (Database and Operating System)							
6	FY12 Q4 Oracle Security Patch (Database and Operating System)							
7	FY12 Continuity of							

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Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
	Operations (COOP) Plan Test and Update							
8	FY12 Contingency Plan Test and Update							
9	FY12 EOD Update 1201*							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
11	FY11 Release Q4		2011-09-30	2011-10-09	2011-10-09	77	-9	-11.69%
9	FY12 EOD Update 1201*		2012-03-06	2012-04-15	2012-04-15	154	-40	-25.97%
1	FY12 Q2 Core USA Staffing System Update		2012-03-31	2012-03-31	2012-03-31	180	0	0.00%
10	FY12 EOD Update 1202*		2012-05-30	2012-06-03		84	-4	-4.76%
2	FY12 Q4 Core USA Staffing System Update		2012-09-29	2012-09-29		180	0	0.00%

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Section C: Operational Data

				Table II.C.1 Performance Metrics				
Metric Description	**Unit of Measure**	**FEA Performance Measurement Category Mapping**	**Measurement Condition**	**Baseline**	**Target for PY**	**Actual for PY**	**Target for CY**	**Reporting Frequency**
Percent of customers confirming USA Staffing services contribute to improve organizational effectiveness	Percent Yes (1-100%)	Customer Results - Customer Benefit	Over target	0.770000	80.000000	80.000000	80.000000	Semi-Annual
USA Staffing revenue from interagency agreements exceeds total operating expenses. Percentage is excess revenue over costs.	Percent Yes (1-100%)	Mission and Business Results - Support Delivery of Services	Over target	0.050000	5.000000	16.000000	5.000000	Quarterly
USA Staffing help desk inquiries compared to numbers of applications (measures usability of applicant interface)	Percent of Inquiries (0-100%)	Process and Activities - Management and Innovation	Under target	0.017000	1.500000	1.300000	1.500000	Monthly
Percent of selections made compared to the total number of vacancy announcements within USA Staffing	Percent	Process and Activities - Management and Innovation	Over target	1.000000	1.100000	1.400000	1.100000	Monthly
Percent of USA Staffing system availability time (not including scheduled down time for functional releases)	Percent (1-100%)	Technology - Quality Assurance	Over target	0.990000	99.000000	99.900000	99.000000	Monthly